



Washington State

Department of Health

Human Resource Management Report



Prepared for:
Mary Selecky, Secretary
Department of Health

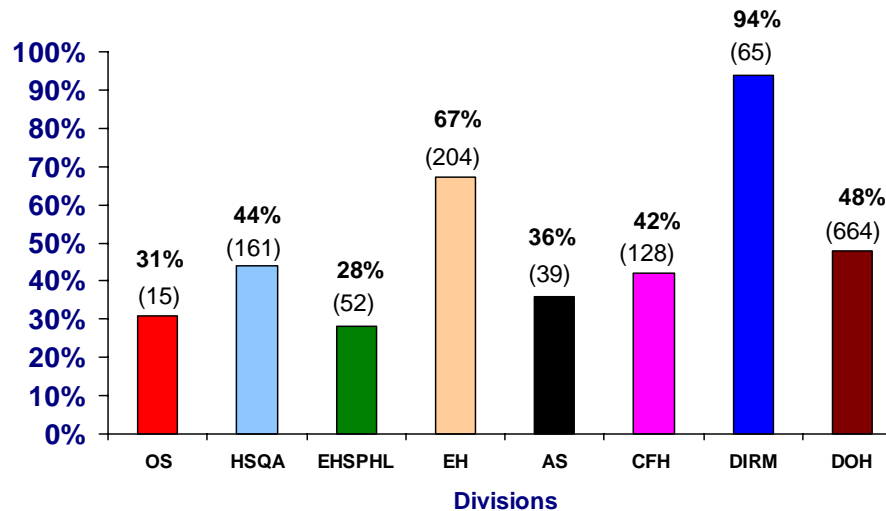
By:
Office of Human Resources
Department of Health
March 2006



Plan & Align Workforce

Management accountability infrastructure

Percent employees with current job/competency descriptions



Percent supervisors with current performance expectations for workforce management

- WMS positions include performance expectations for workforce management.
- Action Plan:
 - Crafting workforce management expectations language. **Target:** May 1st
 - Expectations will be shared with all supervisors in a written communication through their leadership. **Target:** May 31st

Assumptions:

Timeframe is July 1, 2005 through January 31, 2006

Position description review is done at the time that evaluations are processed, data reflects the number of evaluations due and done

Action Plan:

HR Portal (automated 'tool kit' approach) will include tracking of PDF review and update

OS – Office of the Secretary (49)

HSQA – Health Systems Quality Assurance (369)

EHSPHL-Epidemiology, Health Statistics and Public Health Laboratories (188)

EH-Environmental Health (305)

AS-Administrative Services (107)

CFH-Community & Family Health (307)

DIRM-Division of Information Resource Management (69)

DOH-Department of Health (1394)

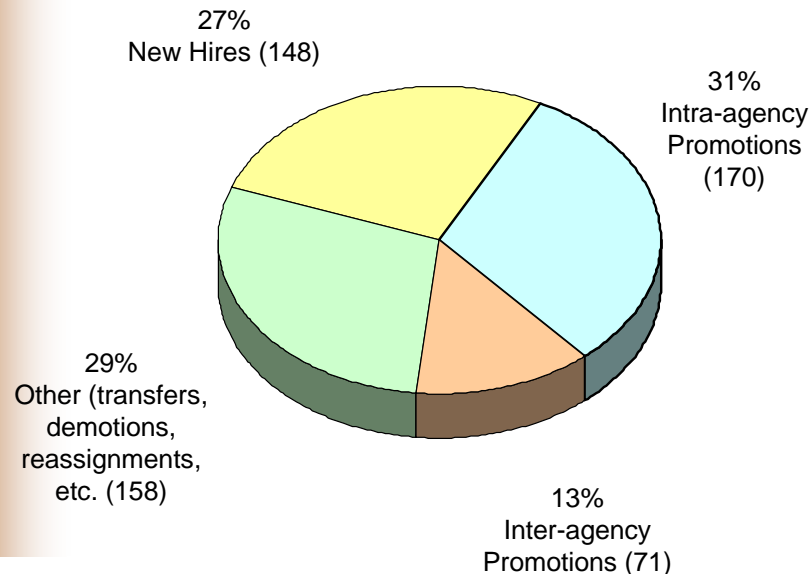


Hire Workforce

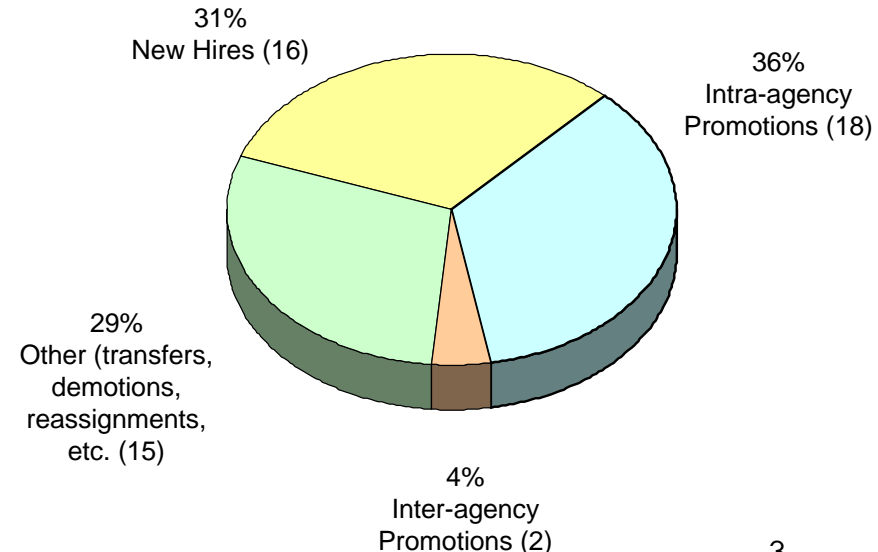
Right people in the right job at the right time

- Estimated Days to fill vacancies Action Plan:
 - Until E-recruiting is available, using data on manual logs to put into Excel spreadsheet that will use formulas to calculate time to fill vacancies (individual vacancies and average time to fill)
Target: June, 2006
- Candidate Quality Action Plan:
 - Until E-recruiting is available, will develop short survey tool to randomly send to supervisors.
Target: August, 2006

DOH Hiring Balance 2003-05 Biennium
(547 total appointments)



DOH Hiring Balance FY 06 1st Qtr
(51 total appointments)

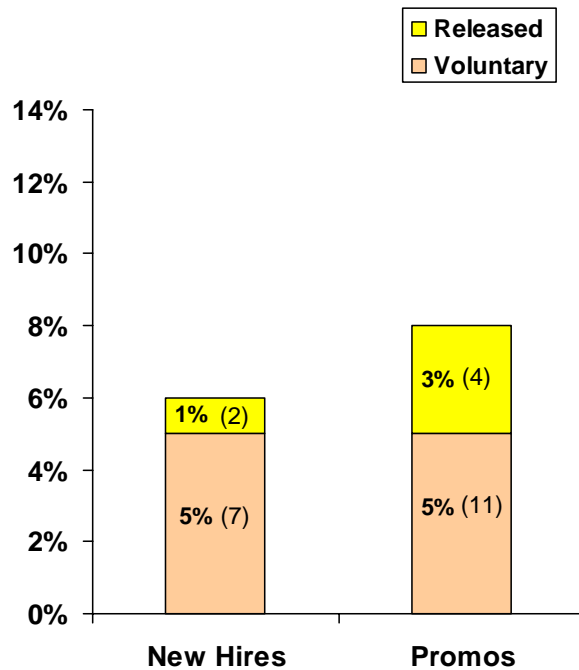




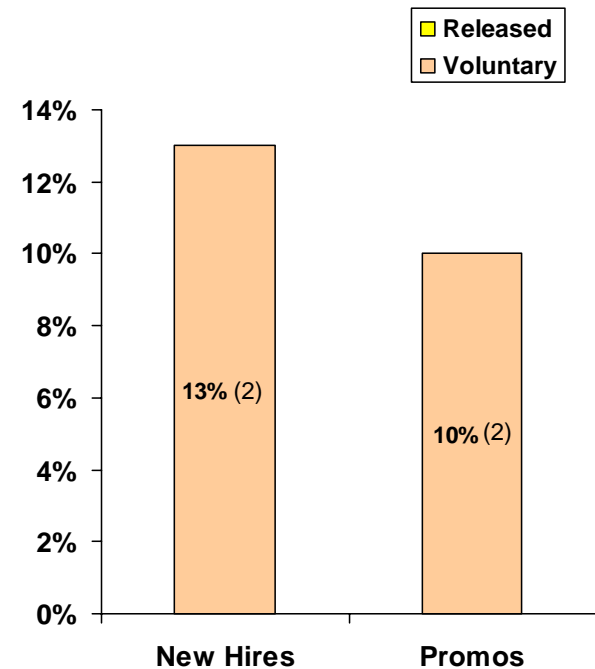
Hire Workforce

Right people in the right job at the right time

Separation during Review Period
2003-05 Biennium



Separation during Review Period
FY 06 1st Qtr

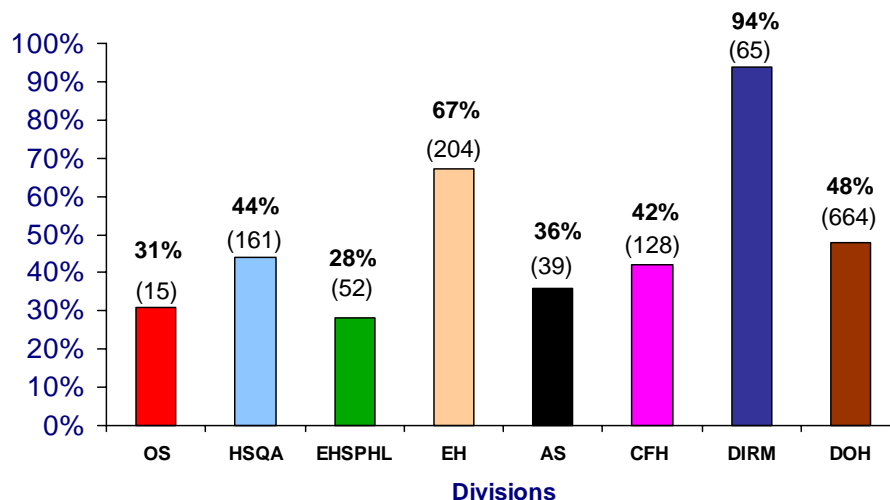




Deploy Workforce

Employees are motivated and their time and talent is used effectively

Percent employees with current performance expectations



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Assumptions:

Timeframe is July 1, 2005 through January 31, 2006

Currently do not track 'front-loading' of performance expectations. Data reflects the number of evaluations due and done.

Action Plan:

HR Portal (automated 'tool kit' approach) will include tracking of PDP expectation setting. **Target:** August, 2006



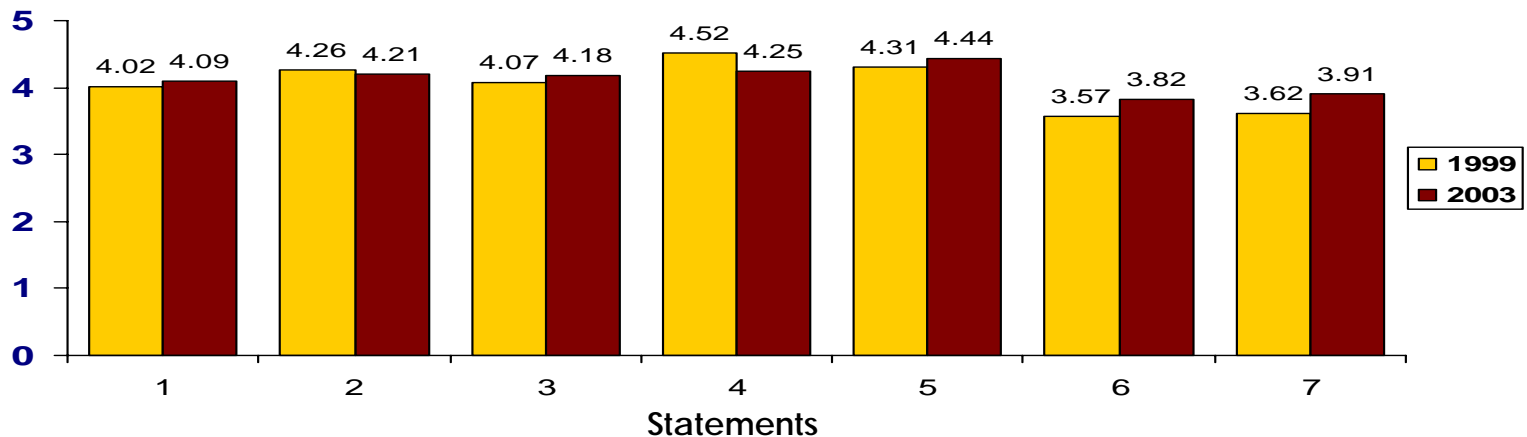
Deploy Workforce

Employees are motivated and their time and talent is used effectively

Do employees have day-to-day support to enable successful job performance? (DOH is participating in the 2006 employee survey.)

1. I know what is expected of me at work.
2. I have the opportunity to give input on decisions affecting my work.
3. I receive the information I need to do my job effectively.
4. I have the tools and resources I need to do my job effectively.
5. My supervisor treats me with dignity and respect.
6. My supervisor gives me ongoing feedback that helps me improve my performance.
7. I receive recognition for a job well done.

DOH employee survey results 1999 and 2003
Scale 1-5

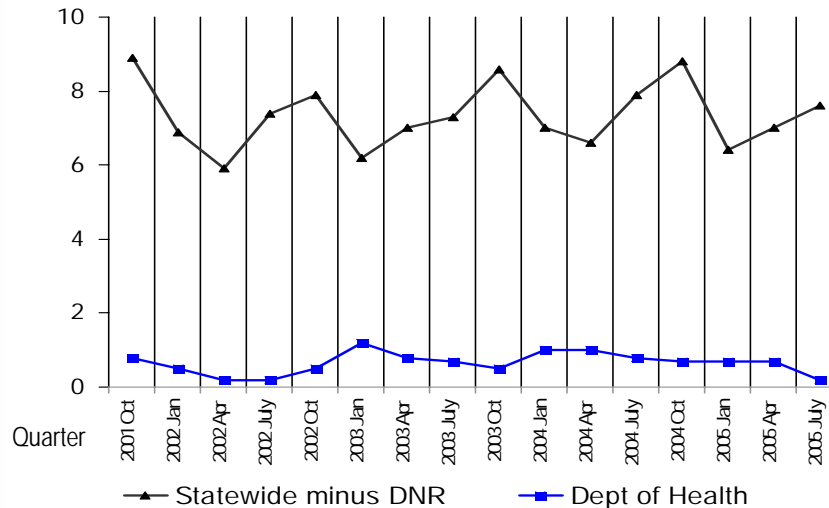




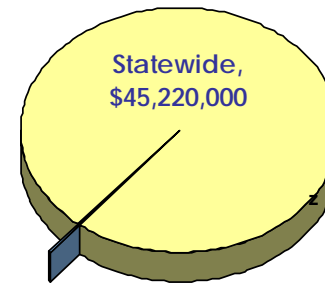
Deploy Workforce

Employees are motivated and their time and talent is used effectively

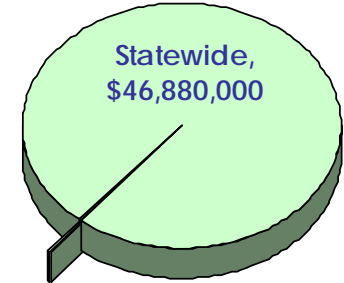
Average Overtime Hours per Employee per Quarter



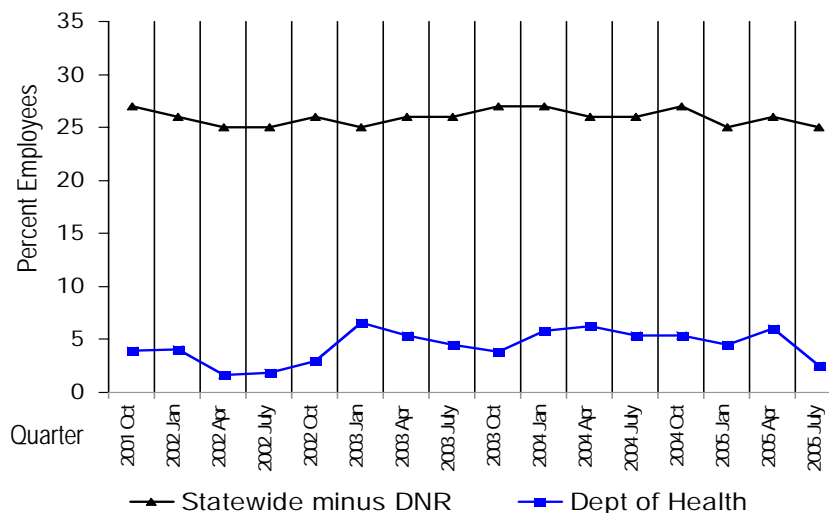
FY 2003



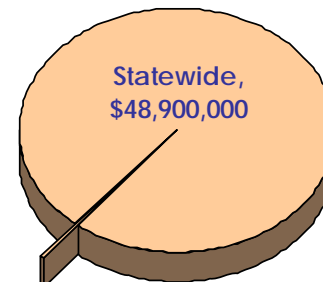
FY 2004



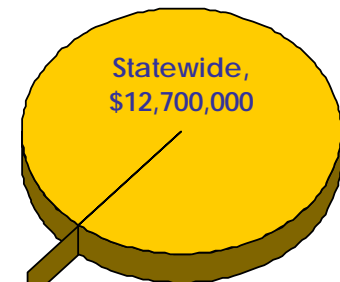
Average Percent Employees Receiving Overtime



FY 2005



FY 2006 1st Qtr

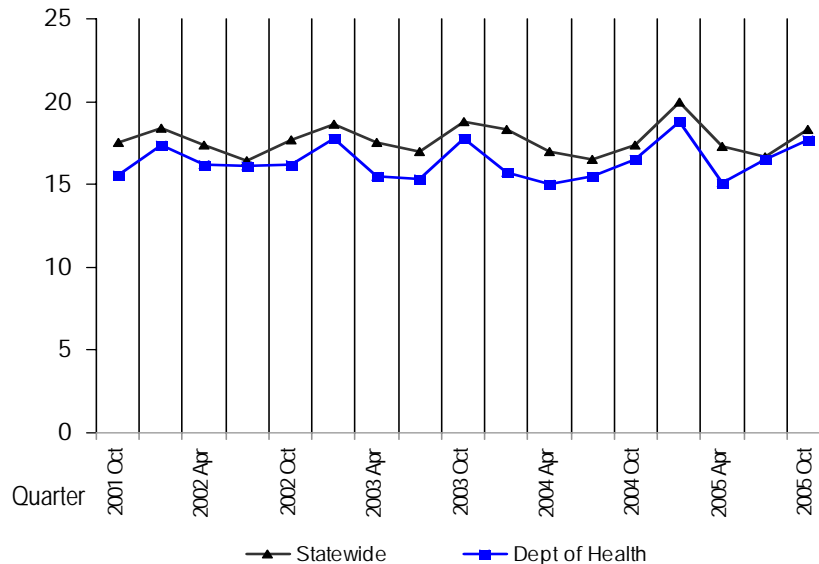




Deploy Workforce

Employees are motivated and their time and talent is used effectively

Average Sick Leave Hours per Employee per Quarter



Notes:

- DOH parallels the statewide use, with a lower level of overall use of sick leave hours.
- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and most cashed out leave hours have been removed from this display.

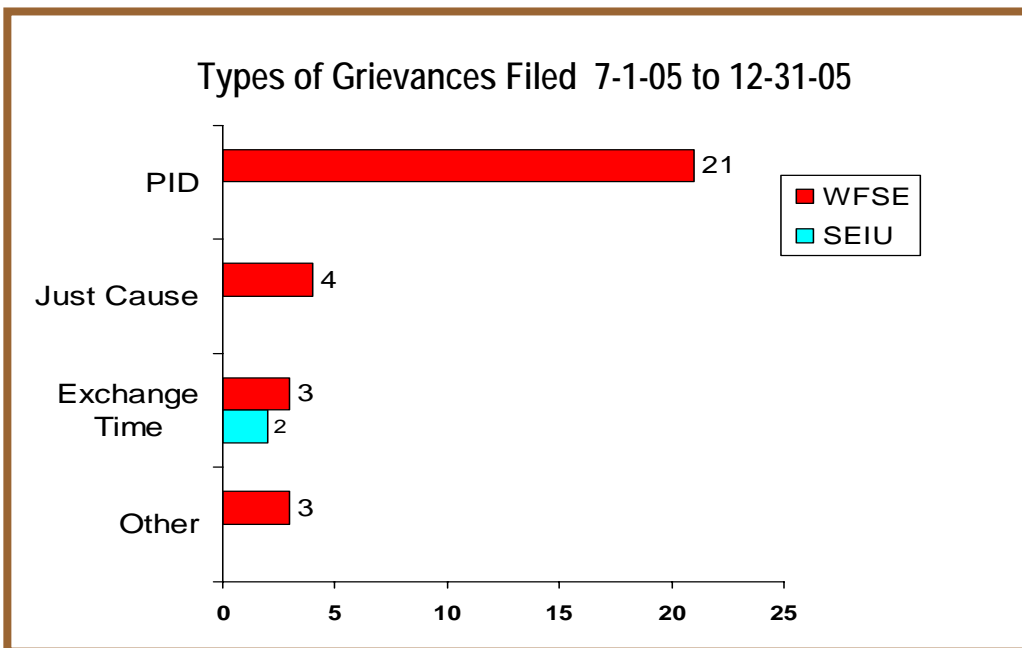
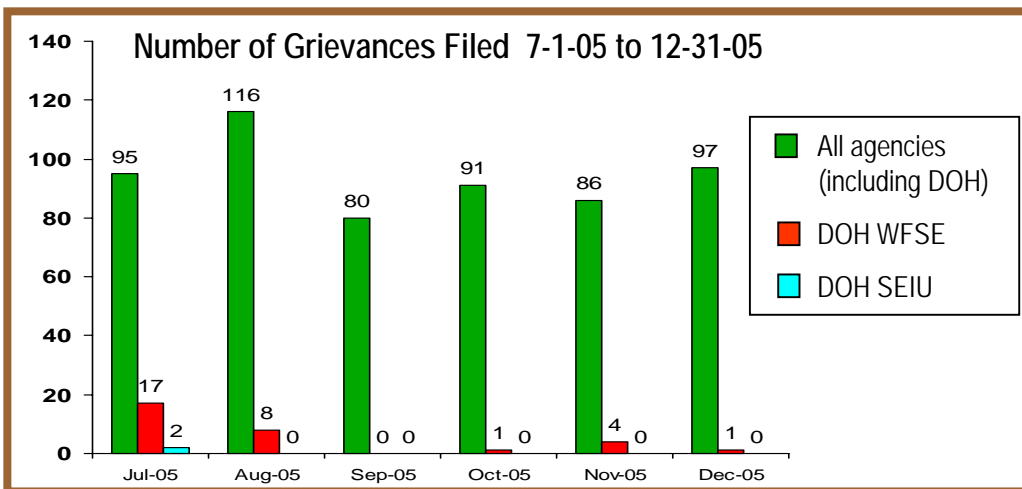
	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	17.7 hours	73.7%	22.8 hours	94.8%
Department of Health	16.4 hours	68.3%	21.4 hours	89.4%

*Average since 10/01



Deploy Workforce

Employees are motivated and their time and talent is used effectively



Notes:

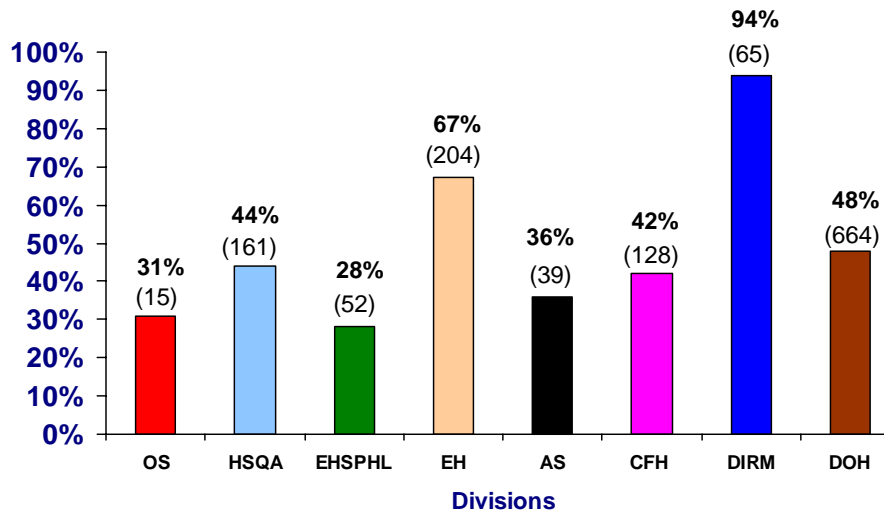
- Grievance filing information is reported monthly by the agency to the State Labor Relations Office (LRO).
- LRO maintains both agency and statewide data.
- LRO tracks which grievances move to pre-arbitration reviews and arbitrations. They also track outcomes and trends statewide and by agency.
- DOH has seen an increase in the number of grievances filed, not unexpected given that the agency was mostly non-represented prior to the Washington Federation of State Employees organizational activities.
- Grievance subjects are primarily linked to collective bargaining agreement transitional issues.



Develop Workforce

Employees are competent for present job, future advancement

Percent employees with current annual individual development plans



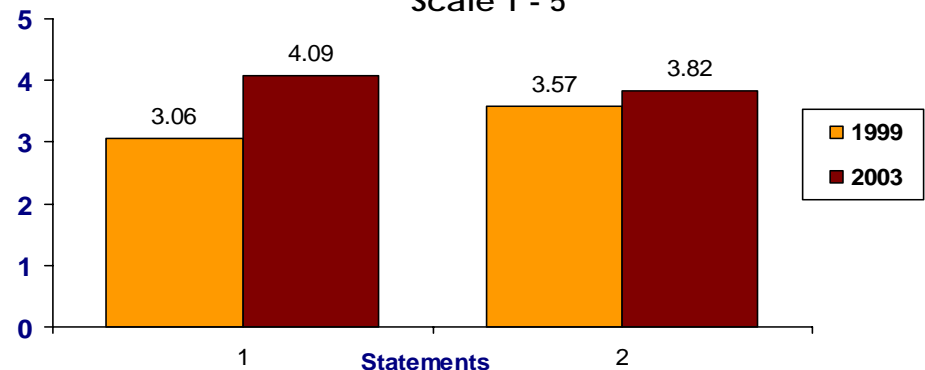
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Source: DOP Data Warehouse

Employee perceptions on learning and development

1. I have opportunities at work to learn and grow.
2. My supervisor gives me ongoing feedback that helps me improve my performance.

DOH employee survey results 1999 and 2003
Scale 1 - 5

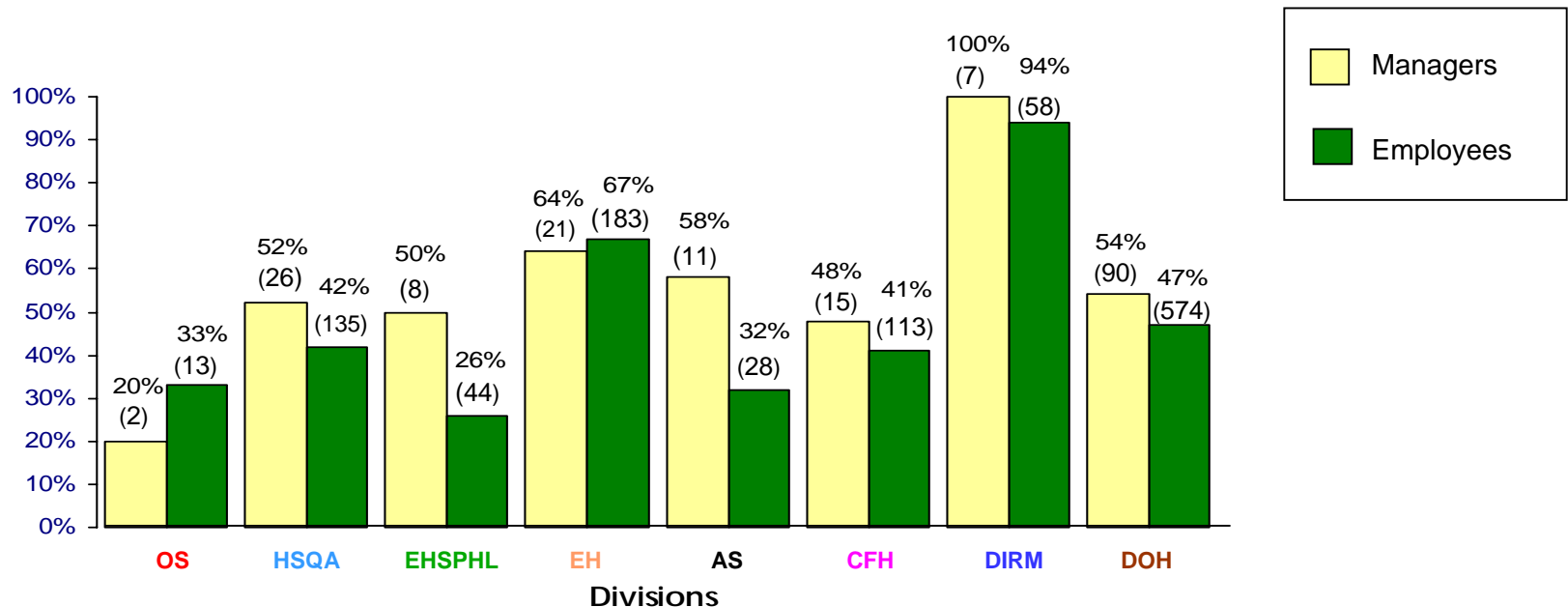




Reinforce Performance

Successful performance is recognized and employees are held accountable

Percent employees and managers with current annual performance evaluations



OS – Office of the Secretary
(10 Mgrs) (39 employees)

HSQA – Health Systems Quality Assurance
(50 Mgrs) (319 employees)

EHSPHL-Epidemiology, Health Statistics and PH Lab
(16 mgrs) (172 employees)

EH-Environmental Health
(33 mgrs) (272 employees)

AS-Administrative Services
(19 mgrs) (88 employees)

CFH-Community & Family Health
(31 mgrs) (276 employees)

DIRM-Division of Information Resource
Management (7 mgrs) (62 employees)

DOH-Department of Health
(166 mgrs) (1228 employees)

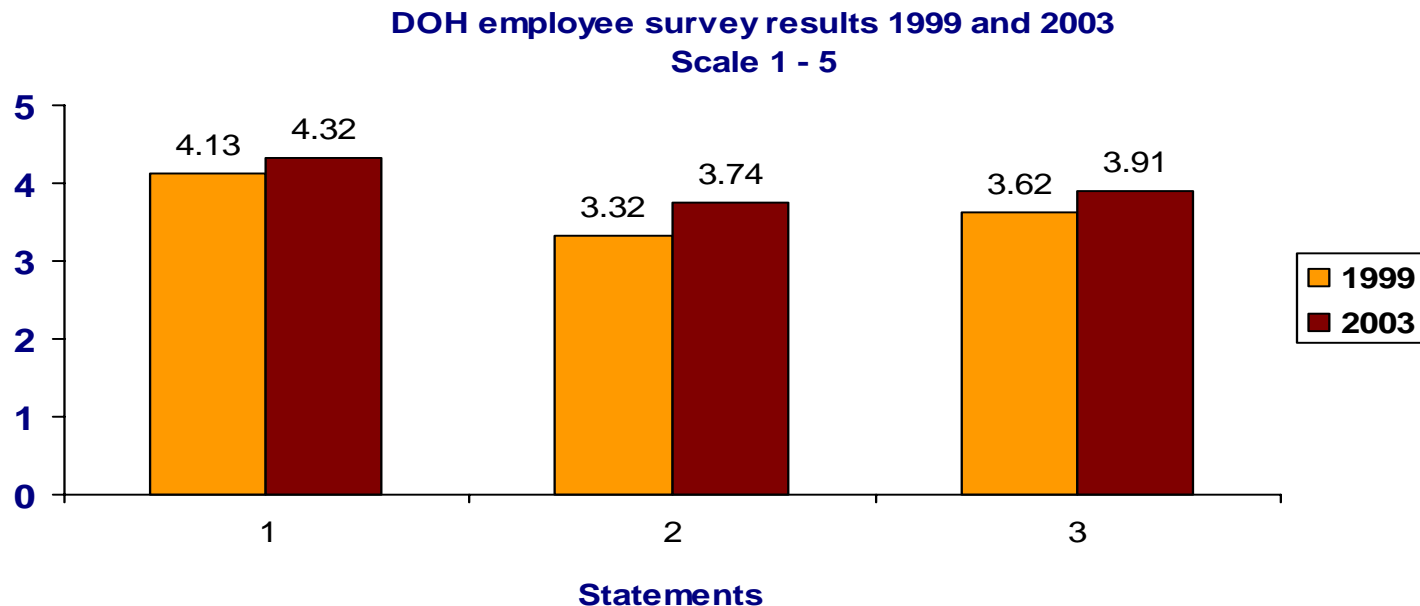


Reinforce Performance

Successful performance is recognized and employees are held accountable

Do employees see a meaningful linkage between their performance and the success of the organization?

1. I know how my work contributes to the goals of my agency.
2. My performance evaluation provides me with meaningful information about my performance.
3. I receive recognition for a job well done.
4. My supervisor holds me and my co-workers accountable for performance. (no data for this statement)



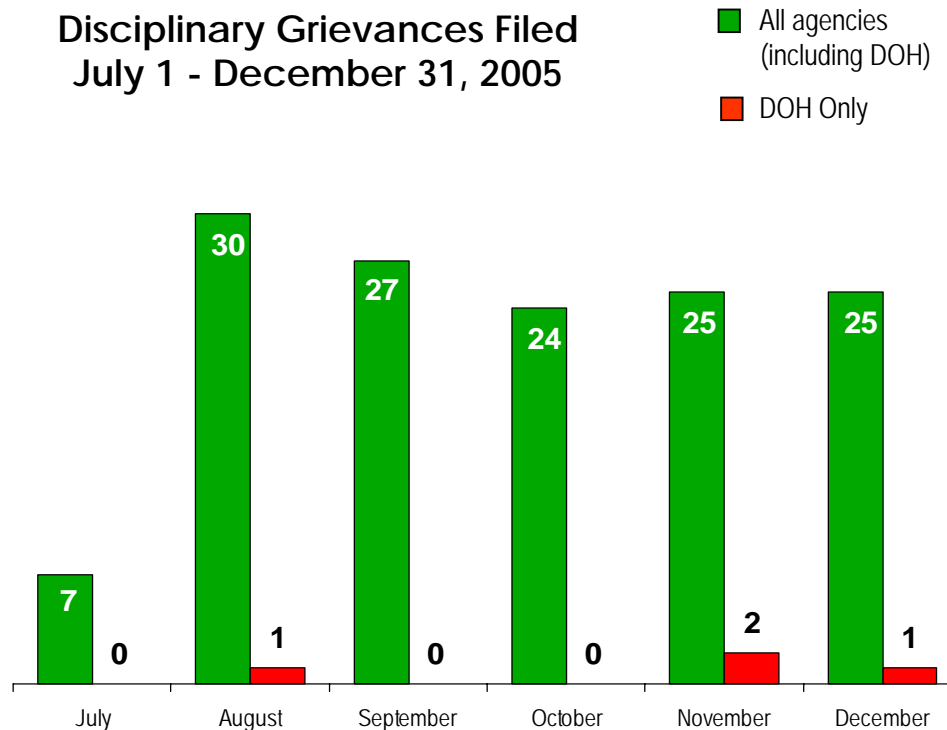


Reinforce Performance

Successful performance is recognized and employees are held accountable

Disciplinary action: Is poor performance dealt with?

**Disciplinary Grievances Filed
July 1 - December 31, 2005**



Issues Leading to Disciplinary Action and Disciplinary Grievances

From July 1 – December 31, 2005, the Washington Federation of State Employees (WFSE) filed four grievances alleging violations of just cause. In each case the disciplinary action grieved was a letter of reprimand concerning work performance.

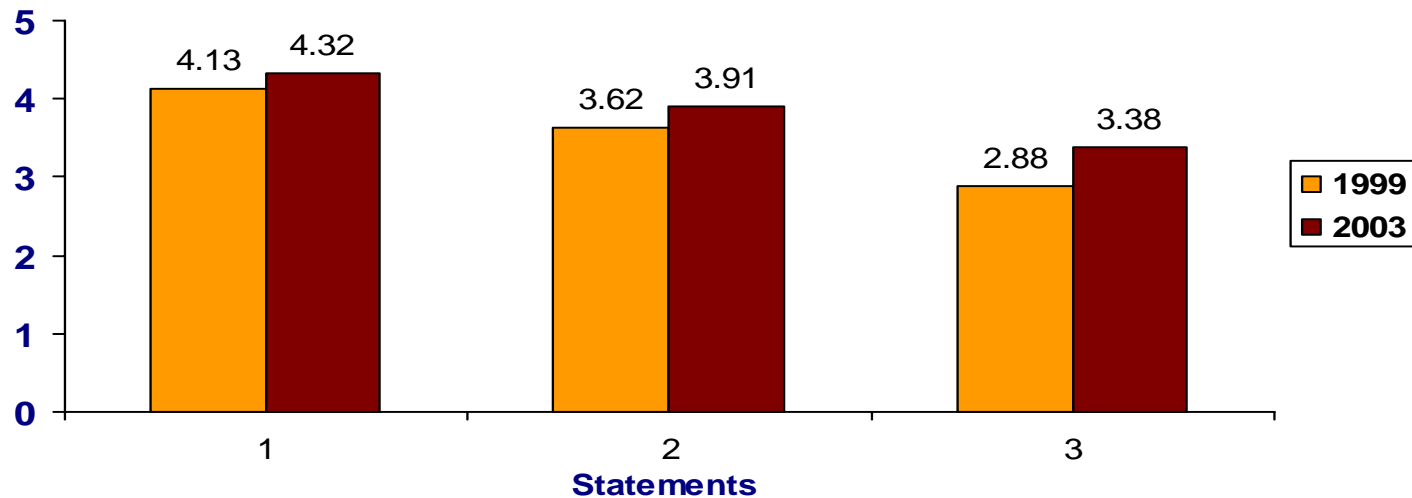


Ultimate Outcomes

Indicators of Employee Commitment

1. I know how my work contributes to the goals of my agency.
2. I receive recognition for a job well done.
3. I know how my agency measures its success.

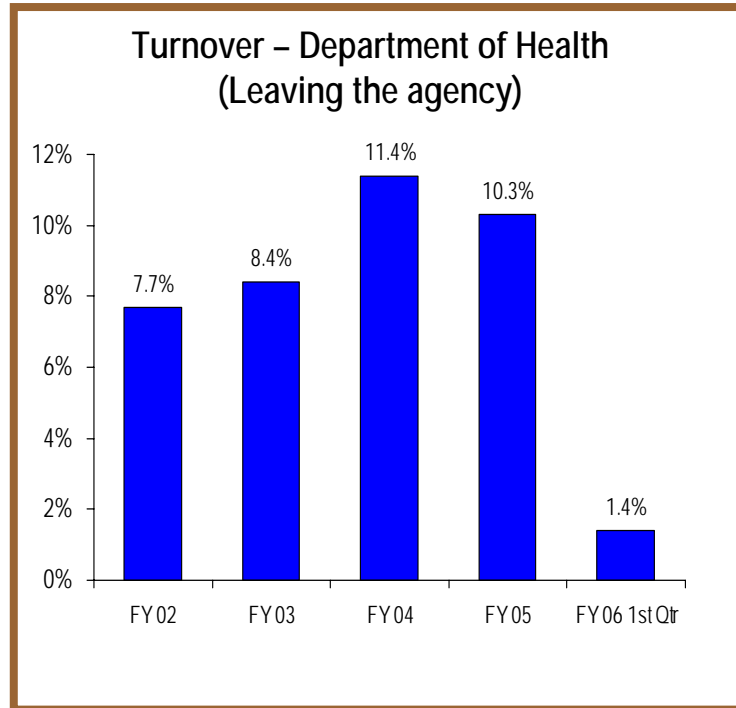
DOH employee survey results 1999 and 2003
Scale 1 - 5



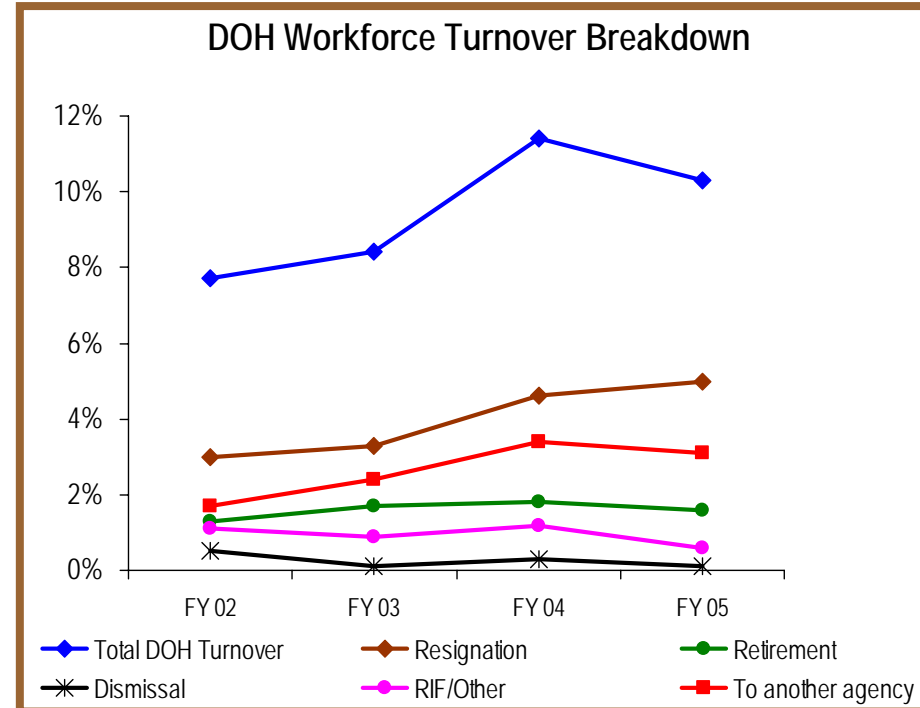


Ultimate Outcomes

Indicators of Employee Commitment



Source: DOP Data Warehouse



The turnover rate has slightly increased over the past two years, not as much as could be expected, given that the DOH retirement eligibility rate is about 17%.



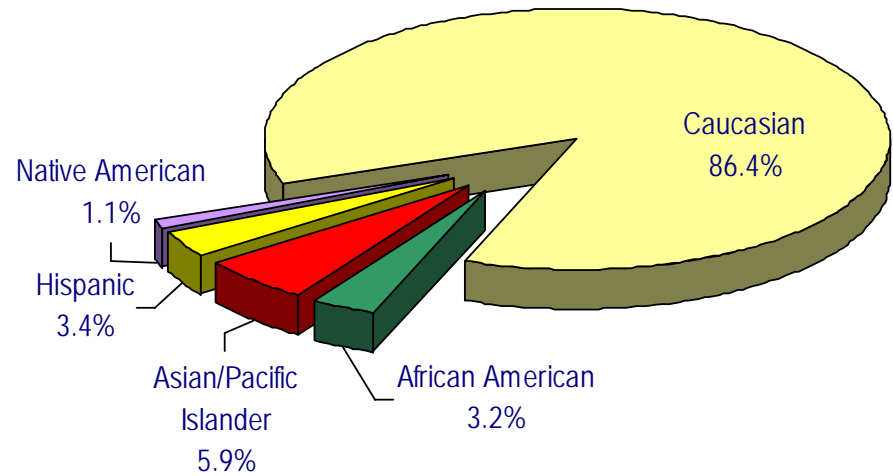
Ultimate Outcomes

Indicators of Employee Commitment

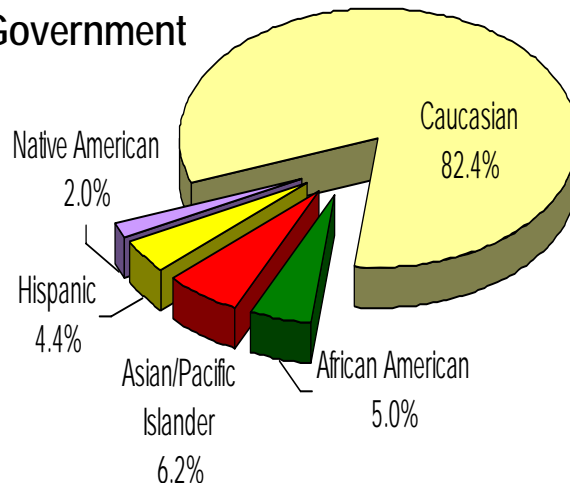
Workforce Diversity – January 1, 2006

Diversity Profile	DOH	State
Women	63.0%	52.0%
Persons with disabilities	4.5%	5.2%
Vietnam Veterans	5.2%	7.3%
Disabled Veterans	0.9%	1.3%
Persons over 40	76.3%	73.1%
People of color	13.6%	17.6%

Department of Health



WA State Government



WA Labor Force

